

Vital Records

DESCRIPTION OF MAJOR SERVICES

The Vital Records fund was established to support vital records operations, including improvement and automation of vital record systems. Revenue includes fees collected pursuant to Health and Safety Code Section 10605.3, for certified copies of vital statistic records.

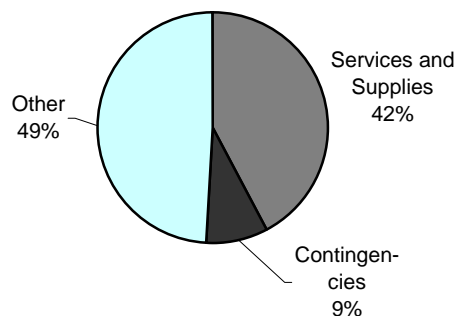
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

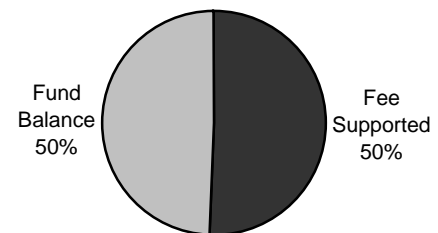
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	306,969	339,104	219,306	287,601
Departmental Revenue	127,146	118,000	140,803	145,000
Fund Balance		221,104		142,601

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. In 2004-05 estimated cost are less than budget due to a decrease in professional services. Increased revenue results from fees exceeded budget. The amount not expended is carried over to the subsequent year's budget.

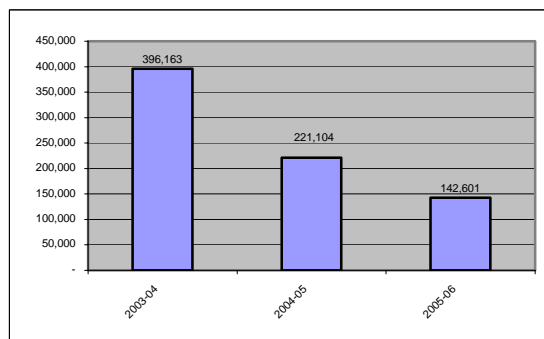
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Fiscal
DEPARTMENT: Auditor/Controller-Recorder
FUND: Vital Records

BUDGET UNIT: SDX REC
FUNCTION: General
ACTIVITY: Finance

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Services and Supplies	78,174	197,972	-	-	197,972	(76,838)	121,134
Transfers	141,132	141,132	-	-	141,132	-	141,132
Contingencies	-	-	-	-	-	25,335	25,335
Total Requirements	219,306	339,104	-	-	339,104	(51,503)	287,601
Departmental Revenue							
Current Services	140,803	118,000	-	-	118,000	27,000	145,000
Total Revenue	140,803	118,000	-	-	118,000	27,000	145,000
Fund Balance		221,104	-	-	221,104	(78,503)	142,601

DEPARTMENT: Auditor/Controller-Recorder
FUND: Vital Records
BUDGET UNIT: SDX REC

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Services & Supplies Decrease appropriation according to the reduction in fund balance.	-	(76,838)	-	(76,838)
2. Current Services Increase revenue due to expected increase in services provided.	-	-	27,000	(27,000)
3. Contingencies Increased to appropriate the entire estimated fund balance.	-	25,335	-	25,335
Total	-	(51,503)	27,000	(78,503)

